United Nations A/65/586

General Assembly

Distr.: General
24 November 2010

Original: English

Sixty-fifth session
Agenda item 153
Financing of the United Nations Stabilization Mission in Haiti

Proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Commitment authority for 1 July to 31 December 2010	$380,000,000
Proposal submitted by the Secretary-General for 2010/11	$865,313,200
Revised proposal based on a reduction in operational requirements	$864,189,700
Recommendation of the Advisory Committee for 2010/11	$853,827,400

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2010 to 30 June 2011 (A/65/535). During its consideration of the budget proposal, the Committee met with representatives of the Secretary-General, who provided an informative presentation of the budget and additional information and clarification.

2. During the review of the budget proposal by the Advisory Committee, the Secretary-General submitted a revised budget estimate for air transportation that reflects a reduction in operational requirements based on the latest contractual agreements for four MI-8MTV helicopters (see para. 26 below). This reduction amounted to $1,123,500, resulting in an amended total budget proposal of $864,189,700 for 2010/11. A table showing the revised estimates is attached in annex I to the present report.

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3. The Secretary-General, in his note of 30 April 2010 on the financing arrangements for MINUSTAH for the period from 1 July 2010 to 30 June 2011 (A/64/764), informed the General Assembly that the Mission was unable to formulate a comprehensive and detailed budget proposal for the 2010/11 period, taking into account the fluidity of the situation and immediate operational requirements resulting from the earthquake. He therefore requested the General Assembly to authorize him to enter into commitments in the amount of $380,402,700 for the period from 1 July to 31 December 2010. The General Assembly, in its resolution 64/278, authorized the Secretary-General to enter into commitments in a total amount not exceeding $380 million for the operation of the Mission for the period from 1 July to 31 December 2010.

4. The Advisory Committee, in its report A/64/660/Add.16, had already issued its recommendations on the performance report on the budget of MINUSTAH for the period from 1 July 2008 to 30 June 2009 (A/64/554).

5. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of the Mission for the period 1 July 2010 to 30 June 2011 are listed at the end of the present report.

II. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

6. MINUSTAH is mandated to support the restoration of peace and security and to further the constitutional and political process in Haiti. Following the earthquake on 12 January 2010, the Security Council, by its resolution 1908 (2010), endorsed the recommendation of the Secretary-General to increase the overall force levels of MINUSTAH to support the immediate recovery, reconstruction and stability efforts and decided that the Mission would consist of a military component of up to 8,940 troops of all ranks and of a police component of up to 3,711 police.

7. By its resolution 1927 (2010), the Security Council authorized the deployment of a further 680 police as a temporary surge capacity with clearly defined objectives and a particular focus on building the capacity of the Haitian National Police. By its resolution 1944 (2010), the Council decided to extend the mandate of MINUSTAH until 15 October 2011 and to maintain current overall force levels.

8. The Secretary-General reports that over 220,000 people died in the earthquake in January 2010, approximately 188,400 homes were destroyed or damaged, and some 2 million people were displaced. Approximately 1.3 million people are living in tents and makeshift shelters, and approximately half a million children, many of them unaccompanied or separated from their families, are deemed to be extremely vulnerable.

9. In addition, the Secretary-General reports that all three branches of Government and key rule of law institutions sustained heavy human losses and infrastructure damage and have been significantly weakened as a result. He further reports that Haiti faces three main challenges: maintaining stability to enable recovery, reconstruction and institutional reforms; building capacity to maintain the

operations of State institutions affected by the earthquake and mitigating natural disasters; and coordinating international aid.

10. The Secretary-General points out that resource requirements for the 2010/11 period take into consideration the provision of military and police support to recovery and reconstruction efforts, assistance to State institutions and communities through expanded quick-impact projects and community violence reduction activities, support to the Office of the Special Envoy for Haiti and direct logistical and technical support to the Government.

11. The Secretary-General points out that the elections in November 2010 and the inauguration of a new president in February 2011 will be key milestones and that a peaceful transfer of power would allow consideration of drawing down the military and police surge capacity, depending on the prevailing security situation. The Secretary-General reports that MINUSTAH will assist the Government of Haiti in creating opportunities in the critical months ahead to lead Haiti in a positive direction.

12. In paragraph 6 of its resolution 1944 (2010), the Security Council welcomed ongoing efforts by MINUSTAH to expand its assistance to border management efforts. Upon inquiry, the Advisory Committee was informed that the Mission is providing technical assistance to the Government to further develop and update its border management strategy aimed at improving customs and immigration controls, thereby strengthening customs revenue collection, border security and the capacity of the State to curb drug and human trafficking. The Mission is also providing direct support to the Haitian National Police (HNP) in its border management duties.

B. Resource requirements

13. The revised proposed budget for MINUSTAH amounts to $864,189,700 for the maintenance of the Mission from 1 July 2010 to 30 June 2011. This represents an increase of $131,796,700, or 18 per cent, compared with the appropriation of $732,393,000 for 2009/10. An analysis of variances is provided in section III of the proposed budget (A/65/535). Major increases are proposed under military contingents ($22,802,500), United Nations police ($14,490,800), formed police units ($21,945,200), general temporary assistance ($26,905,400), Government-provided personnel ($3,183,900), official travel ($4,461,400), facilities and infrastructure ($31,101,100), ground transportation ($11,145,200), communications ($4,880,100), information technology ($1,239,400), medical ($1,205,200), other supplies, services and equipment ($3,313,700), and quick-impact projects ($4,500,000). They are partially offset by decreased requirements for international staff ($17,568,000), United Nations Volunteers ($1,651,200) and air transportation ($1,773,800).

14. The proposed budget provides for the average monthly deployment of 8,940 military contingent personnel, 1,351 United Nations police officers, 2,940 formed police unit personnel, 533 international personnel, 1,233 national staff, 277 United Nations Volunteers, 100 Government-provided personnel and 443 temporary positions for the period from 1 July 2010 to 31 July 2011.

1. Military and police personnel

Category	*Approved 2009/10*[a]	*Proposed 2010/11*	*Variance*
Military observers	—	—	—
Military contingents	8 940	8 940	—
United Nations police	1 151	1 351	200
Formed police unit personnel	2 460	2 940	480

[a] Represents the highest authorized strength for the period.

15. The estimated requirements for military and police personnel for the period from 1 July 2010 to 30 June 2011 amount to $400,634,100, an increase of $59,238,500, or 17.4 per cent, compared with the appropriation for 2009/10.

16. The increase in requirements is attributable to:

(a) Military contingents ($22,802,500): the assumption of full deployment of the additional 2,000 military contingent personnel, as authorized by the Security Council in its resolution 1908 (2010), taking into account a 1 per cent delayed deployment factor;

(b) Formed police units ($21,945,200): the deployment of 480 additional formed police personnel, as authorized by the Security Council in its resolution 1927 (2010), and the assumption of full deployment of 2,460 formed police personnel, as previously authorized in Security Council resolution 1908 (2010), taking into account a 5 per cent delayed deployment factor;

(c) United Nations police ($14,490,800): the deployment of 200 additional police officers, as authorized by the Security Council in its resolution 1927 (2010), as well as the assumption of the full deployment of 1,151 United Nations police officers previously authorized under Security Council resolution 1908 (2010), taking into account a delayed deployment factor of 6 per cent.

17. As outlined in paragraph 11 above, the Advisory Committee was informed that it is planned to begin the drawdown of military and police personnel in March 2011 after the elections and the transition to a new government, and that the number of military and police deployed should return to pre-earthquake levels at the beginning of 2012, depending on the prevailing security situation. The Committee was also informed that given the limited duration of their deployment, some uniformed personnel would remain in temporary accommodation longer than is the normal practice.

18. Vacancy factors for each category of personnel are provided in the budget document (see A/65/535, para. 249). Upon request, the Advisory Committee was provided with an updated deployment schedule for the Mission. The revised schedule is set out in annex II to the present report. **In view of the change in the envisaged delayed deployment factor from 5 to 12 per cent for formed police units, the Advisory Committee recommends that the related resource provisions be adjusted accordingly.**

2. Civilian personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
International staff	534	533	(1)
National staff	1 231	1 233	2
United Nations Volunteers	231	277	46
Temporary positions	104	443	339
Total	**2 100**	**2 486**	**386**

19. The estimated requirements for civilian personnel for the period from 1 July 2010 to 30 June 2011 amount to $163,498,600, an increase of $8,091,500, or 5.2 per cent, compared with the appropriation for 2009/10.

20. The increase in requirements is attributable to:

(a) General temporary assistance ($26,905,400): the proposed establishment of a net total of 339 temporary positions, comprising 159 international, 55 National Officers and 125 national General Service positions, taking into account vacancy factors of 15 per cent for international positions and 6 per cent for both categories of national positions;

(b) National staff ($405,300): the proposed net increase of two national posts and the application of a vacancy factor of 6 per cent for National Officers and national General Service staff, partially offset by the exclusion of special measures provided in the 2009/10 period in the aftermath of the earthquake in January 2010.

21. The increased requirements are partially offset by decreases under:

(a) International staff ($17,568,000): the exclusion of requirements for special measures provided in the 2009/10 period in the aftermath of the earthquake in January 2010; the proposed abolishment of eight international posts; the proposed deployment of 100 international posts in the Liaison and Support Centre in Santo Domingo, in which entitlement to hazardous duty station allowance is not applicable; and the application of a vacancy factor of 14 per cent compared with 9 per cent in the 2009/10 period;

(b) United Nations Volunteers ($1,651,200): the exclusion of special measures provided in the 2009/10 period in the aftermath of the earthquake in January 2010, which more than offset additional requirements related to the deployment of 46 additional United Nations Volunteers on a temporary basis. The estimates take into account a vacancy factor of 8 per cent.

Recommendations on posts

22. The Secretary-General points out that a comprehensive evaluation of the staffing requirements has been carried out in compliance with General Assembly resolution 64/278 and is reflected in the budget proposal. A detailed description of the staffing changes proposed under each component is provided in the budget document (see A/65/535, section I). The proposals of the Secretary-General represent a net increase of 2 national posts, 46 United Nations Volunteer positions, 339 temporary positions and a net decrease of 1 international post.

23. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General. The Committee points out, however, that the requested temporary positions should be seen as a short-term capacity to enable an effective response to the immediate needs of the Mission. The Committee urges MINUSTAH to regularly review its requirement for temporary assistance during the budget period and trusts that temporary positions will be phased out in accordance with reduced operational requirements.**

24. **In view of the changes in the envisaged vacancy rates for international and national staff under general temporary assistance (see annex II), from 15 to 32 and 6 to 21 per cent, respectively, the Committee recommends that the related resource provisions be adjusted accordingly.**

3. Operational costs

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
$235 590 300	$300 057 000	$65 590 200

25. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 amount to $300,057,000, an increase of $64,466,700, or 27.4 per cent, compared with the appropriation for 2009/10. The increase is attributable mainly to:

(a) Facilities and infrastructure ($31,101,100): additional requirements for construction services for new camps and offices following the earthquake; additional requirements for standard reimbursements to troop- and formed police-contributing countries; security services for additional residential and office premises throughout the Mission area; and alteration and renovation of MINUSTAH premises affected by the earthquake;

(b) Ground transportation ($11,145,200): acquisition of 280 additional vehicles and the replacement of 110 light vehicles;

(c) Communications ($4,880,100): increased costs for public information services in preparation for the upcoming elections; replacement of public information equipment damaged by the earthquake; and increased costs for communications support services, partly offset by reduced requirements for the acquisition of communications equipment;

(d) Official travel ($4,461,400): additional requirements for daily subsistence allowance for overnight stays related to within-Mission travel and for subsistence allowance for 100 international staff to be deployed to the Liaison and Support Centre in Santo Domingo under temporary arrangements for the period from 1 July to 31 December 2010;

(e) Other supplies, services and equipment ($3,313,700): additional requirements related to the implementation of community violence reduction programmes; support to the Office of the Special Envoy for Haiti and to the Government of Haiti, as well as support to the Commission of Inquiry into the incident in Les Cayes prison on 19 January 2010;

(f) Government-provided personnel ($3,183,900): the assumption of full deployment of 100 corrections officers, as authorized by the Security Council in its resolutions 1908 (2010) and 1927 (2010);

(g) Information technology ($1,239,400): additional international contractual personnel and increased costs of spare parts and supplies;

(h) Medical ($1,205,200): increase in reimbursements to troop- and formed police-contributing countries; medical supplies and services related to the proposed establishment of a net total of 386 temporary civilian positions; and support provided to the United Nations country team.

26. Increased requirements are partially offset by a decrease under air transportation ($1,773,800): the exclusion of requirements for weather stations and firefighting services, offset in part by additional requirements for the rental and operation of MI-8MTV rotary-wing aircraft (see para. 2 above).

27. The Advisory Committee was informed that 82 construction and refurbishment projects are scheduled to be completed during the budget period. The total projected cost for the projects is $48,396,700.

28. On the basis of an inquiry relating to the significant number of training courses indicated for Mission personnel, MINUSTAH prioritized its list of training courses based on their impact in supporting its mandate.

III. Other matters

Liaison and Support Centre in Santo Domingo

29. MINUSTAH has established a Liaison and Support Centre in Santo Domingo for the reasons set out in the proposed budget (see A/65/535, paras. 10 and 32). Upon inquiry, the Advisory Committee was informed that, as of 3 November 2010, there were 77 personnel at the facility and that the placement of Mission personnel in Santo Domingo had resulted in savings due to lower operational and staffing costs. The Committee was also informed that non-post requirements for the Santo Domingo facility for the period from 1 July 2010 to 30 June 2011 amount to $990,000. Furthermore, the Committee was informed that a review of the utilization of the facility will be carried out in the first quarter of 2011.

Assistance to the Government of Haiti

30. The Security Council, in its resolution 1927 (2010), called on the Mission to continue providing logistical support and technical expertise to the Government of Haiti and that such support should be phased out as Haitian capacity grows. The Secretary-General provided details on the support provided to the Government in the budget proposal (see A/65/535, paras. 265-269). The Secretary-General is requesting $7,968,220 to support the Government. Upon inquiry, the Advisory Committee was provided with a table showing a breakdown of the requested amount, as follows (in United States dollars):

MINUSTAH — Support to the Government of Haiti

Entity	*Amount*
Ministry of Justice and Public Security	245 190
Parquet de Port-au-Prince	221 092
Tribunal et Cour d'Appel de Port-au-Prince	295 997
Regional Courts	650 400
Ecole de la Magistrature	282 800
Mobile courts	770 191
Institut Médico-légal	540 155
Police mobile units	2 026 309
HNP — Social Welfare and Research Institute Joint Offices	156 912
Corrections office facilities	473 327
Corrections training	160 677
Corrections communication and transportation	418 945
Departmental and municipal administrations	1 639 659
Stationery and office supplies	86 526
Total	**7 968 220**

Support to the Special Envoy

31. In his report, the Secretary-General requested $1,563,905 for the provision of support to the Office of the Special Envoy for Haiti. The support provided is detailed in a memorandum of understanding with the United Nations Development Programme (UNDP) and consists of personnel costs ($1,280,578), recurring costs ($152,177) and other costs, such as travel, hospitality and meetings ($131,150). Upon inquiry, the Advisory Committee was informed that the Mission benefits from the coordination role of the Special Envoy and the close working relationship between the Special Representative of the Secretary-General and the Special Envoy. **The Committee trusts that the Special Representative of the Secretary-General retains sufficient authority and flexibility under the current arrangements to effectively carry out the Mission's operations, particularly in relation to critical tasks in assisting the people of Haiti.**

Community violence reduction

32. The Secretary-General is requesting $9 million for the community violence reduction programme for 2010/11, compared with the original provision of $3.2 million (prior to the earthquake) and the revised provision of $14.2 million (after the earthquake) during the 2009/10 period. In the budget proposal, the Secretary-General indicates that the programme will focus on activities leading to the elections in November 2010 and the inauguration of a new President in February 2011 (see A/65/535, para. 259).

Quick-impact projects

33. An amount of $7,500,000 is requested for quick-impact projects in Haiti, representing an increase of $4.5 million compared with the appropriation for

2009/10. The proposed resources would provide for 190 projects, comprising infrastructure and delivery of basic services (110), livelihood and job creation (50), and training and capacity-building (30). The Advisory Committee was informed that it is estimated that the amount of $5 million would be allocated to quick-impact projects by the end of 2010. The Committee was also provided with corrections to the number of projects provided in the budget proposal (see A/65/535, para. 261), as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2008 to 30 June 2009 (actual)	1 998.2	128
1 July 2009 to 30 June 2010 (approved)	3 000.0	143
1 July 2010 to 30 June 2011 (proposed)	7 500.0	190

IV. Conclusion

34. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 289 of the proposed budget (A/65/535). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $853,827,400 for the maintenance of the Mission from 1 July 2010 to 30 June 2011, inclusive of the amount of $380 million previously authorized for the maintenance of the Mission for the period from 1 July 2010 to 31 December 2010, and in addition to the total amount of $23,041,700 previously appropriated under the terms of General Assembly resolution 64/278.**

35. **The Committee also recommends that the General Assembly approve assessment of the amount of $473,827,400 for the period from 1 July 2010 to 30 June 2011, in addition to the amount of $380 million already assessed under General Assembly resolution 64/278.**

Documentation

- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/65/535)
- Note by the Secretary-General on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/64/764)
- Report of the Secretary-General to the Security Council on the United Nations Stabilization Mission in Haiti (S/2010/446)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II), chap. II)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and financing arrangements for the period from 1 July 2010 to 30 June 2011 for the United Nations Stabilization Mission in Haiti (A/64/660/Add.16)
- General Assembly resolution 64/278 on the financing of the United Nations Stabilization Mission in Haiti
- Security Council resolutions 1542 (2004), 1892 (2009), 1908 (2010), 1927 (2010) and 1944 (2010)

Annex I

Revised budget estimates for the period from 1 July 2010 to 30 June 2011 for the United Nations Stabilization Mission in Haiti

Financial resources

(Thousands of United States dollars)

Category	*Budget proposal (A/65/535)* (1)	*Revised estimates* (2)	*Variance amount* (3)=(2)-(1)
Military and police personnel			
Military observers	—	—	—
Military contingents	244 075.2	244 075.2	—
United Nations police	78 460.0	78 460.0	—
Formed police units	78 098.9	78 098.9	—
Subtotal	**400 634.1**	**400 634.1**	—
Civilian personnel			
International staff	83 792.4	83 792.4	—
National staff	34 309.7	34 309.7	—
United Nations Volunteers	13 720.6	13 720.6	—
General temporary assistance	31 675.9	31 675.9	—
Subtotal	**163 498.6**	**163 498.6**	—
Operational costs			
Government-provided personnel	4 635.0	4 635.0	—
Civilian electoral observers	—	—	—
Consultants	655.9	655.9	—
Official travel	8 563.1	8 563.1	—
Facilities and infrastructure	138 307.3	138 307.3	—
Ground transportation	26 672.0	26 672.0	—
Air transportation	29 998.3	28 874.8	(1 123.5)
Naval transportation	1 140.2	1 140.2	—
Communications	34 479.4	34 479.4	—
Information technology	11 743.7	11 743.7	—
Medical	9 426.8	9 426.8	—
Special equipment	4 700.4	4 700.4	—
Other supplies, services and equipment	23 358.4	23 358.4	—
Quick-impact projects	7 500.0	7 500.0	—
Subtotal	**301 180.5**	**300 057.0**	**(1 123.5)**

Category	*Budget proposal (A/65/535)* (1)	*Revised estimates* (2)	*Variance amount* (3)=(2)-(1)
Gross requirements	**865 313.2**	**864 189.7**	**(1 123.5)**
Staff assessment income	18 022.8	18 022.8	—
Net requirements	**847 290.4**	**846 166.9**	**(1 123.5)**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**865 313.2**	**864 189.7**	**(1 123.5)**

Note: The budget estimate for air transportation has been revised to reflect the change by the Secretariat in operational requirements based on the latest contractual agreements for the four MI-8MTV helicopters.

Annex II

Schedule of planned deployment for the United Nations Stabilization Mission in Haiti

	Jul-10	*Aug-10*	*Sep-10*	*Oct-10*	*Nov-10*	*Dec-10*	*Jan-11*	*Feb-11*	*Mar-11*	*Apr-11*	*May-11*	*Jun-11*	*Yearly average vacancy rate*
Military contingents													
Authorized strength	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	
Actual deployment	8 600	8 766	8 644										
Planned deployment				8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	8 940	
Projected average vacancy rate (percentage)	3.8	1.9	3.3	—	—	—	—	—	—	—	—	—	**0.8**
Formed police units													
Authorized strength	2 940	2 940	2 940	2 940	2 940	2 940	2 940	2 940	2 940	2 940	2 940	2 940	
Actual deployment	1 802	1 854	1 829										
Planned deployment				2 513	2 513	2 940	2 940	2 940	2 940	2 940	2 940	2 940	
Projected average vacancy rate (percentage)	38.7	36.9	37.8	14.5	14.5	—	—	—	—	—	—	—	**12.0**
United Nations police													
Authorized strength	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	
Actual deployment	1 182	1 247	1 275										
Planned deployment				1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	1 351	
Projected average vacancy rate (percentage)	12.5	7.7	5.6	—	—	—	—	—	—	—	—	—	**2.2**
Government-provided personnel													
Authorized strength	100	100	100	100	100	100	100	100	100	100	100	100	
Actual deployment	32	39	45										
Planned deployment				80	90	100	100	100	100	100	100	100	
Projected average vacancy rate (percentage)	68.0	61.0	55.0	20.0	10.0	—	—	—	—	—	—	—	**17.8**
International staff — general temporary assistance													
Authorized strength	170	170	170	170	170	170	198	198	198	198	198	198	
Actual deployment	20	29	59										

	Jul-10	*Aug-10*	*Sep-10*	*Oct-10*	*Nov-10*	*Dec-10*	*Jan-11*	*Feb-11*	*Mar-11*	*Apr-11*	*May-11*	*Jun-11*	*Yearly average vacancy rate*
Planned deployment				98	113	129	157	165	185	198	198	198	
Projected average vacancy rate (percentage)	88.2	82.9	65.3	42.4	33.5	24.1	20.7	16.7	6.6	—	—	—	**31.7**
National staff — general temporary assistance													
Authorized strength	208	208	208	208	208	208	247	247	247	247	247	247	
Actual deployment	60	60	68										
Planned deployment				154	190	208	228	243	245	247	247	247	
Projected average vacancy rate (percentage)	71.2	71.2	67.3	26.0	8.7	—	7.7	1.6	0.8	—	—	—	**21.2**
United Nations Volunteers — general temporary assistance													
Authorized strength	43	43	43	43	43	43	63	63	63	63	63	63	
Actual deployment	14	15	20										
Planned deployment				43	43	43	63	63	63	63	63	63	
Projected average vacancy rate (percentage)	67.4	65.1	53.5	—	—	—	—	—	—	—	—	—	**15.5**